

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (309Q020001) IWD Labor Services Division  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252
Other Resources				
Balance Brought Forward (Approps	2,821,183	2,705,474	2,705,474	3,406,504
Receipts				
Federal Support	3,067,514	3,744,455	3,744,455	3,744,455
Fees, Licenses & Permits	6,187	0	0	0
Refunds & Reimbursements	4,981	10,000	10,000	10,000
	<u>3,078,681</u>	<u>3,754,455</u>	<u>3,754,455</u>	<u>3,754,455</u>
Total Resources	<u>\$ 9,391,116</u>	<u>\$ 9,951,181</u>	<u>\$ 9,951,181</u>	<u>\$ 10,652,211</u>
 FTE	 <u>50.70</u>	 <u>55.90</u>	 <u>55.90</u>	 <u>55.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,416,629	\$ 5,325,728	\$ 5,325,728	\$ 5,325,728
Personal Travel In State	69,557	59,150	59,150	59,150
State Vehicle Operation	37,180	22,250	22,250	22,250
Depreciation	19,032	27,000	27,000	27,000
Personal Travel Out of State	14,187	21,650	21,650	21,650
Office Supplies	16,264	25,920	25,920	25,920
Other Supplies	18,904	41,535	41,535	41,535
Printing & Binding	7,084	12,559	12,559	12,559
Uniforms & Related Items	75	1,200	1,200	1,200
Postage	9,924	8,900	8,900	8,900
Communications	80,877	86,760	86,760	86,760
Rentals	2,990	7,900	7,900	7,900

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Disposition of Resources (cont.)				
Utilities	440	210	210	210
Professional & Scientific Services	53,398	19,500	19,500	19,500
Outside Services	4,938	5,740	5,740	5,740
Outside Repairs/Service	4,085	1,520	1,520	1,520
Reimbursement to Other Agencies	6,170	1,840	1,840	1,840
ITS Reimbursements	1,501	3,370	3,370	3,370
IT Outside Services	21,312	2,110	2,110	2,110
Gov Fund Type Transfers - Attorney	0	10	10	10
Gov Fund Type Transfers - Other A	39,789	80,520	80,520	80,520
Equipment	12,027	50,000	50,000	50,000
Equipment - Non-Inventory	2,226	30	30	30
IT Equipment	26,757	16,520	16,520	16,520
Other Expense & Obligations	820,277	722,655	722,655	722,655
Fees	20	100	100	100
Balance Carry Forward (Approps)	2,705,474	3,406,504	3,406,504	4,107,534
Total Disposition of Resources	<u>\$ 9,391,116</u>	<u>\$ 9,951,181</u>	<u>\$ 9,951,181</u>	<u>\$ 10,652,211</u>